

DEQ: Business Process Improvement

Agency/Program #: 5301-10-I1
 Division: Central Services
 Program:

Agency Name:	Department of Environmental Quality	
Agency Contact:	Dean Rude	444-4256
LFC Contact:	Representative Ripley, Representative Erickson	
LFD Liaison:	Barbara Smith	444-5347
OBPP Liaison:	Eileen Rose	444-1338

Program or Project Description:

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Appropriation, Expenditure and Source				
Fund Name:	2008		2009	
	Approp.	Expended	Approp.	Expended
General Fund				
State Special				
Federal Funds				
Total:	\$0	\$0	\$0	\$0

Approp & Expenditure numbers are as of October 31, 2007

Goal(s):

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Performance Measures :

Accounts Receivable System

Work/performance measurement and monthly reporting to project owner:

1. Identify "as is" processes and establish a timeline for completion of work flow documentation for each process within project scope. Provide project owner with monthly reports comparing work progress to scheduled timeline;
2. Schedule conversion, testing and implementation of standard processes for identified systems;
3. Compare average processing time for billing, fee collection, cost recovery, and revenue recognition before and after new system implementation;
4. Evaluate and report effectiveness of online fee collection and cost recovery process; and
5. Assess project cost-effectiveness by documenting achieved benefits and improvements compared to development costs.

Subdivision Permitting Application and Review

1. Identify "as is" processes and establish a timeline for completion of work flow documentation for each process within project scope. Provide project owner with monthly reports comparing work progress to scheduled time line;
2. Schedule conversion and implementation of standard processes for identified systems;
3. Compare incidence of incomplete and deficient applications requiring multiple reviews and repeat correspondence before and after new system implementation;
4. Compare number and types of complaints before and after new system implementation;
5. Compare average permit handling time before and after implementation of improvements;
6. Assess project cost-effectiveness by documenting achieved benefits and improvements compared to development costs; and
7. Determine whether subdivision changes could be cost effectively applied in whole or in part to other permit functions.

2009 Biennium Significant Milestones:		Completion Dates	
		Target	Actual
1			
2			
3			
4			

Performance Report:

See attached report from OBPP

LFD Narrative:**EXECUTIVE CHANGES:**

- Changes to goals/initiatives: No.
- Change to performance measures: Yes, details to the initial measures were removed.

LFD ASSESSMENT:

- Goal is measureable within the biennium: Yes. This initiative was funded as OTO
- Progress towards Goal: **On-Track**. The narrative provides a detail of the activities that have occurred. It does provide the reader with enough information to make a decision.

APPROPRIATION ISSUES:

- Appropriation/Expenditures provided: No
- Other appropriation issues: No

OPTIONS:

The critical aspects of this project are the timelines associated with getting the work done. Those timelines were added in as milestones. The legislature may wish to request the performance measures be improved by adding timelines/targets.



5706-10-11-co-1	12/6/07	Smith

Added LFD Narrative



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Goals/Objectives

Agency Contact: Dean Rude/Terry Lazure | **Phone Number:** 444-4256/2855 |
Agency Name: Department of Environmental Quality |
Division: Central Management |
Program (identify and briefly describe): DP 1001 Business Process Improvement |

List a single goal and brief description:

Consolidate multiple revenue/accounts receivable/billing/cash processes (RAR) into one uniform system with standardized and more efficient processes administered by the department's Office of Financial Services. Optimize the subdivision review process for efficiency, quality of service and timeliness by utilizing on-line, web-based technology while maintaining environmental protection standards.

Describe the performance measures related to this goal:

- Identify "as is" RAR processes and establish a timeline for completion of work flow documentation for each process within project scope. Evaluate and report effectiveness of new system implementation. Report progress to project owner as necessary to insure quality and schedule is maintained.
- Identify "as is" subdivision permitting processes and establish a timeline for completion of work flow documentation for each process within project scope. Evaluate and report effectiveness of process changes. Report progress to project owner as necessary to insure quality and schedule is maintained.

List significant milestones and target dates to be completed in the 2009 Biennium:

- Inventory existing RAR systems and document high level "as is" processes for all department programs by June 2008. Identify common RAR elements, process improvements, standard practices; complete design of uniform RAR system and create on-line, web-based payment processing and convert pilot process by early calendar year 2009. Implement uniform RAR system, including on-line, web-based payment processing for a couple more work units by FYE 2009.
- Identify improvements and determine the types of subdivisions that fit on-line application process by June 2008. Create and implement on-line application for selected types of subdivisions by FYE 2009.

Describe the current status of the measurements related to the goal:

We are on track, have established a project team, completed the business plan and project charter and distributed a process survey to all DEQ programs to inventory processes and gather preliminary RAR information. We have taken an initial high-level look at the subdivision application review business process as part of an ongoing, previously approved project. This information will be utilized as we go deeper into the major subdivision processes. Furthermore, information gathered as we finalize and go live with the small subdivision on-line application, (paper submittal) will be a major piece of developing this DP.